

**TABLE OF BUDGET ALLOCATION AND
EXECUTION YEAR 2017 000 / ALL**

No.	ITEM	PLAN	% compared to the total	Actual amount for 12 months	% of execution compared to the annual plan
1	Salary	36700	55.9 %	35,917	97.8%
2	Social insurance	6400	9.7 %	5,742	89.7%
3	Other commodities and services	19660	29.9%	19,206	97.6%
4	Investments	2500	3.8. %	2,380	95%
5	Transfers to family budgets	290	0.4%	290	100%
6	Membership fee	100	0.1%	83	83%
	Total	65,650	100%	63,618	96.9%